

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000418) UNI Restricted
Schedule 6

| | Fiscal Year 2022 Actual | Fiscal Year 2023 Estimated | Fiscal Year 2024 Department Request | Fiscal Year 2024 Governor's Recomm |
|------------------------------------|------------------------------|-------------------------------|---|--|
| Resources | | | | |
| Receipts | | | | |
| Federal Support | \$ 28,061,027 | \$ 20,522,000 | \$ 20,522,000 | \$ 20,522,000 |
| Interest | 0 | 5,433,131 | 5,433,131 | 5,433,131 |
| Tuition & Fees | 18,065,473 | 18,337,000 | 18,337,000 | 18,337,000 |
| Other Sales & Services | 90,793,099 | 90,000,000 | 90,000,000 | 90,000,000 |
| Other | 27,552,073 | 19,000,000 | 19,000,000 | 19,000,000 |
| | <u>164,471,672</u> | <u>153,292,131</u> | <u>153,292,131</u> | <u>153,292,131</u> |
| Total Resources | <u><u>\$ 164,471,672</u></u> | <u><u>\$ 153,292,131</u></u> | <u><u>\$ 153,292,131</u></u> | <u><u>\$ 153,292,131</u></u> |
| FTE | <u><u>1,071.95</u></u> | <u><u>1,057.02</u></u> | <u><u>1,057.02</u></u> | <u><u>1,057.02</u></u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 42,383,845 | \$ 41,072,400 | \$ 41,072,400 | \$ 41,072,400 |
| Professional & Scientific Supplies | 62,172,926 | 56,567,654 | 56,567,654 | 56,567,654 |
| Regents Library Acquisitions | 51 | 0 | 0 | 0 |
| Rentals | 609,845 | 775,000 | 775,000 | 775,000 |
| Utilities | 5,947,972 | 7,200,446 | 7,200,446 | 7,200,446 |
| Outside Repairs/Service | 697,392 | 3,084,000 | 3,084,000 | 3,084,000 |
| Equipment | 539,377 | 2,000,000 | 2,000,000 | 2,000,000 |
| Interest Expense/Princ/Securities | 11,966,263 | 12,053,825 | 12,053,825 | 12,053,825 |
| Aid to Individuals | 29,660,393 | 23,166,643 | 23,166,643 | 23,166,643 |
| Capitals | 10,493,608 | 7,372,163 | 7,372,163 | 7,372,163 |
| Total Disposition of Resources | <u><u>\$ 164,471,672</u></u> | <u><u>\$ 153,292,131</u></u> | <u><u>\$ 153,292,131</u></u> | <u><u>\$ 153,292,131</u></u> |